

State of Alaska FY2003 Governor's Operating Budget

Department of Administration AOGCC Facilities Maintenance BRU/Component Budget Summary

BRU/Component: AOGCC Facilities Maintenance

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

Funding for this budget component has been deleted.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2002 – 2003

No key issues.

Major Component Accomplishments in 2001

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

AOGCC Facilities Maintenance

Component Financial Summary

All dollars in thousands

| | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Contractual | 26.8 | 34.0 | 0.0 |
| 74000 Supplies | 0.0 | 0.0 | 0.0 |
| 75000 Equipment | 0.0 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 26.8 | 34.0 | 0.0 |
| Funding Sources: | | | |
| 1007 Inter-Agency Receipts | 26.8 | 34.0 | 0.0 |
| Funding Totals | 26.8 | 34.0 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 26.8 | 34.0 | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 26.8 | 34.0 | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 26.8 | 34.0 | 0.0 | 0.0 | 0.0 |

AOGCC Facilities Maintenance**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2002 Authorized | 0.0 | 0.0 | 34.0 | 34.0 |
| Proposed budget decreases: | | | | |
| -3001 Porcupine Drive Building Transfer | 0.0 | 0.0 | -34.0 | -34.0 |
| FY2003 Governor | 0.0 | 0.0 | 0.0 | 0.0 |